

PUBLIC ASSISTANCE DEPARTMENT OF SOCIAL SERVICES

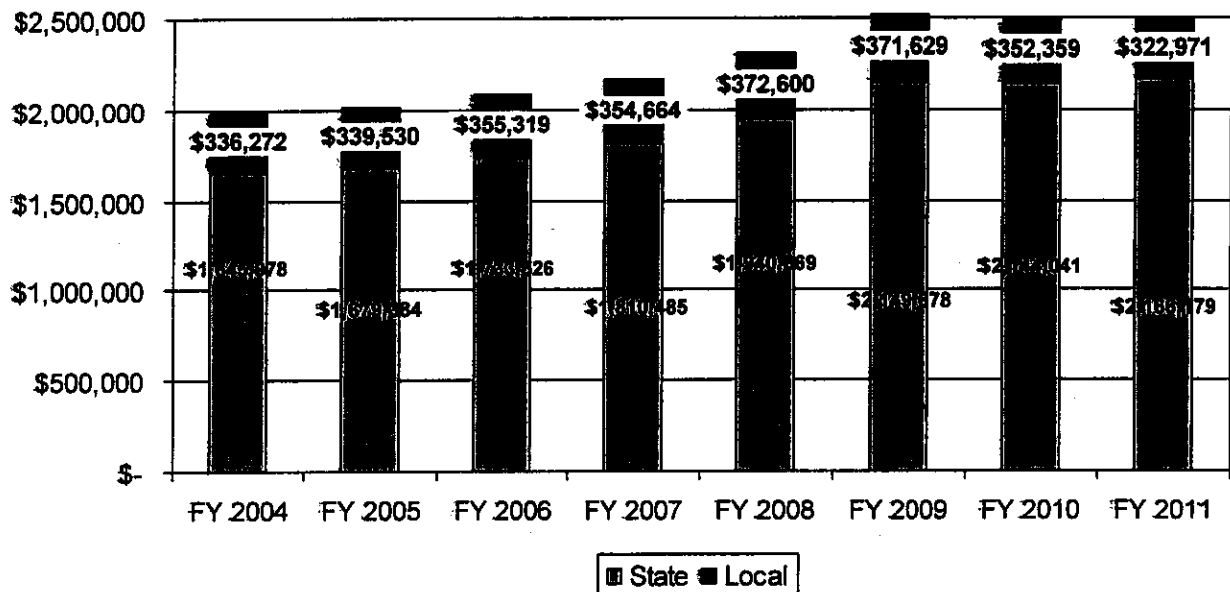
This budget has decreased from \$2,496,400 last year to \$2,489,150 this year representing a 0.29% overall decrease. State funds are projected to increase 1.03%.

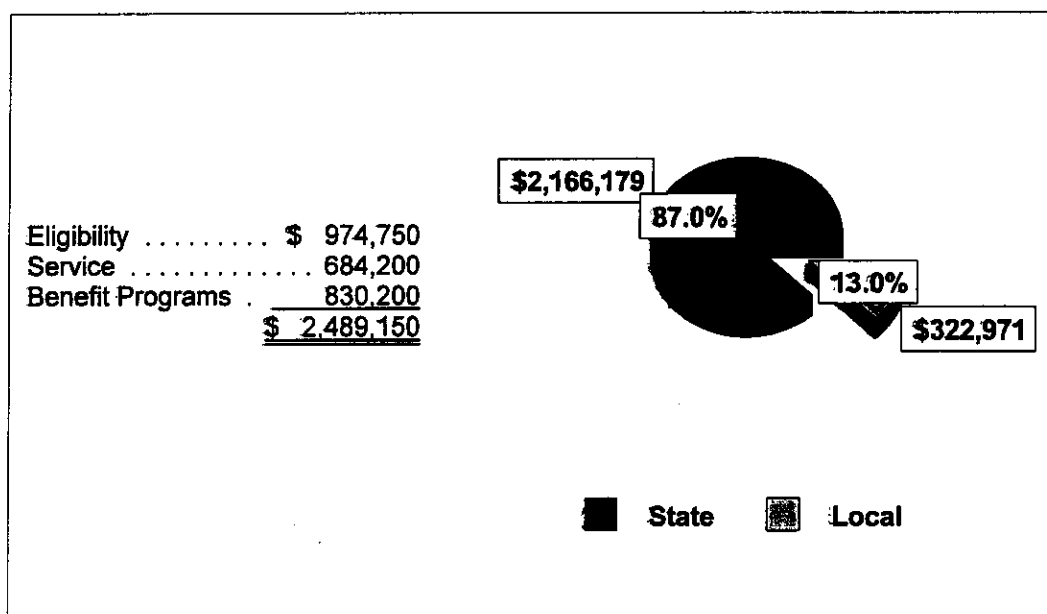
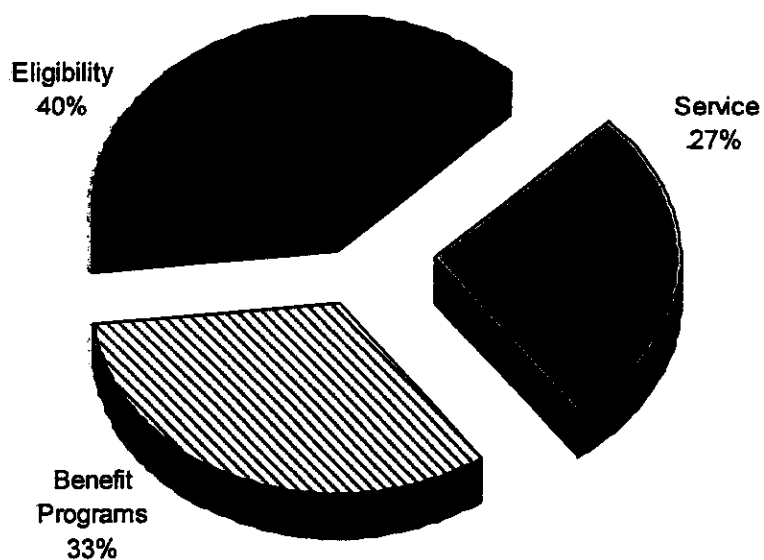
The request for local funds this year is \$322,971, a 8.34% local decrease.

The information below represents amounts budgeted (not necessarily spent) over the past 8 years.

EIGHT YEAR FUNDING HISTORY

<u>FY</u>	<u>STATE</u>	<u>LOCAL</u>	<u>TOTAL</u>
2004	\$ 1,645,978	\$ 336,272	\$ 1,982,250
2005	1,679,384	339,530	2,018,914
2006	1,732,949	355,896	2,088,845
2007	1,810,485	354,664	2,165,149
2008	1,940,369	372,600	2,312,969
2009	2,149,678	371,629	2,521,307
2010	2,144,041	352,359	2,496,400
2011 (proposed)	2,166,179	322,971	2,489,150



PROPOSED FY 2011 EXPENDITURES

	Prior Years		Current Year		2010/2011 Budget Year	
	Revenue 2006/2007	Revenue 2007/2008	Revenue 2008/2009	Adopted Budget 2010/02	Department Request	County Admin Adopted Budget
** WELFARE FUND REVENUE **						
** WELFARE **						
* WPA REVENUES *						
UPA STATE REVENUES	1,774,209-	1,858,190-	2,026,440-	2,144,041-	2,166,179-	2,166,179-
COST RECOVERY						
--TOTAL DEPARTMENT--	1,774,209-	1,858,190-	2,026,440-	2,144,041-	2,166,179-	2,166,179-
TOTAL - ** WELFARE **	1,774,209-	1,858,190-	2,026,440-	2,144,041-	2,166,179-	2,166,179-
*REVENUE FROM THE FEDERAL GOV'						
* TRANSFER IN FROM OTHER FUNDS	296,735-	277,000-	277,220-	352,359-	322,971-	322,971-
TRANSFER IN FROM OTHER FUNDS	296,735-	277,000-	277,220-	352,359-	322,971-	322,971-
--TOTAL DEPARTMENT--	296,735-	277,000-	277,220-	352,359-	322,971-	322,971-
TOTAL - * TRANSFER IN FROM OTHER FUNDS	296,735-	277,000-	277,220-	352,359-	322,971-	322,971-
TOTAL FOR FUND	2,070,944-	2,135,190-	2,303,660-	2,496,400-	2,489,150-	2,489,150-
FINAL TOTAL	2,070,944-	2,135,190-	2,303,660-	2,496,400-	2,489,150-	2,489,150-

	Expenditure 2006/2007	Prior Years Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Current Year	Department Request	County Admin Recommends	Adopted Budget
* ELIGIBILITY ADMINISTRATION *									
053100 -309	426,249	411,933	608,551	650,000	492,125		650,000	650,000	
053100-1100-309			1,770	2,000	1,121		2,000	2,000	
053100-1300-309	32,073	31,220	46,249	50,000	32,374		50,000	50,000	
053100-2100-309	40,371	43,434	83,261	85,000	60,179		70,000	70,000	
053100-2210-309	61,128	43,777	71,557	76,000	57,777		96,000	96,000	
053100-2300-309	4,496	3,780	4,407	5,000	3,059		5,000	5,000	
053100-2400-309	565			3,000			2,000	2,000	
053100-2710-309	700	873	582	5,000	10-		2,500	2,500	
053100-3110-309									
053100-3310-309	2,300	831	1,255	2,500	2,629		2,500	2,500	
053100-3320-309	14,322	4,209	13,194	8,000	3,429		8,000	8,000	
053100-3600-309		6,502	3,849	2,500	902		2,500	2,500	
053100-3800-309	5,742-	514	364	400	40		400	400	
053100-3860-309	2,745	11,567	1,610	4,000	3,770		5,500	5,500	
053100-4100-309	423	623	730	800			800	800	
053100-5110-309		726	8,198	9,500	5,356		9,500	9,500	
053100-5130-309			816	800	403		800	800	
053100-5140-309		303	6,263	6,000	4,405		6,000	6,000	
053100-5210-309	6,637	74	2,760	2,000	63		6,100	6,100	
053100-5230-309		87	2,468	2,300	2,141		3,500	3,500	
053100-5305-309	368	389	1,228	2,700	1,094		2,500	2,500	
053100-5306-309		679	483	1,100			1,000	1,000	
053100-5307-309			807	800			800	800	
053100-5420-309			14,341	15,000	10,295				
053100-5510-309		24	164	250	37		250	250	
053100-5540-309	3,739	5,136	8,889	6,000	7,316		10,000	10,000	
053100-5810-309	220	160	687	600	77		600	600	
053100-6001-309	7,923	13,084	24,194	14,000	11,147		15,000	15,000	
053100-6002-309							2,000	2,000	
053100-6005-309			687	1,000	631		1,000	1,000	
053100-6009-309	771	992	1,361	1,500	1,035		1,500	1,500	
053100-6012-309	425	417	703	500	70		500	500	
053100-6014-309	130	512	3,368	1,500	590		1,500	1,500	
053100-8002-309									
053100-8005-309									
053100-8201-309									
053100-8207-309	9,596								
053100-8311-309									
--SUB TOTAL--	617,839	581,846	915,015	966,750	642,055		15,000	15,000	
--TOTAL DEPARTMENT--	617,839	581,846	915,015	966,750	642,055		974,750	974,750	
TOTAL - * ELIGIBILITY ADMINISTRATION *	617,839	581,846	915,015	966,750	642,055		974,750	974,750	

	Prior Years			Current Year		2010/2011 Budget Year		
	Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual Da 2010/02	Department Request	County Admin Recommends	Adopted Budget
* SERVICE ADMINISTRATION *								
053100 -310								
053100-1100-310	310,350	256,269	425,887	473,088	274,497	440,000	440,000	440,000
053100-1300-310			1,230	1,500	779	1,500	1,500	1,500
053100-2100-310	24,352	19,581	32,337	39,000	20,622	34,000	34,000	34,000
053100-2210-310	35,250	29,475	62,875	70,000	42,067	50,000	50,000	50,000
053100-2300-310	25,504	25,569	43,210	45,000	31,077	60,000	60,000	60,000
053100-2400-310	3,459	2,585	3,479	5,000	2,138	3,600	3,600	3,600
053100-2600-310				3,000		2,000	2,000	2,000
053100-2710-310	1,866	1,296	2,332	6,000	7-	3,000	3,000	3,000
053100-2870-310	5,377							
053100-3110-310	92			180				
053100-3310-310	2,305	2,866	6,750	5,000	2,700	5,000	5,000	5,000
053100-3320-310	4,894	5,627	10,093	12,000	2,761	8,000	8,000	8,000
053100-3600-310	1,144	2,516	1,874	2,000		2,000	2,000	2,000
053100-3800-310	244	37	16	250		250	250	250
053100-3860-310		4,267	1,118	4,000	2,595	5,500	5,500	5,500
053100-4100-310	8	16	90	100		100	100	100
053100-5110-310		670	5,484	7,500	3,487	7,000	7,000	7,000
053100-5130-310			571	550	277	500	500	500
053100-5140-310		303	4,392	5,000	3,032	5,000	5,000	5,000
053100-5210-310	878	8	1,905	1,900	44	1,900	1,900	1,900
053100-5230-310	914	1,867	2,966	3,500	1,897	3,200	3,200	3,200
053100-5305-310	1,464	3,543	3,658	10,000	3,116	8,000	8,000	8,000
053100-5306-310			335	500		500	500	500
053100-5307-310			560	700		700	700	700
053100-5420-310			10,367	12,000	7,086			
053100-5510-310		191	191	500	25			
053100-5540-310	970-	2,355	4,532	6,000	3,498	6,000	6,000	6,000
053100-5810-310	120	180	448	700	53	500	500	500
053100-5840-310				1,000		1,000	1,000	1,000
053100-6001-310	9,875	11,631	12,412	12,000	6,811	12,000	12,000	12,000
053100-6002-310						2,000	2,000	2,000
053100-6005-310			692	1,000	434	1,000	1,000	1,000
053100-6009-310	2,709	4,414	3,903	5,000	2,146	5,000	5,000	5,000
053100-6012-310	74	229	423	450	124	450	450	450
053100-6014-310	255	1,640	1,466	2,000	450	2,000	2,000	2,000
053100-8005-310								
053100-8201-310								
053100-8207-310	1,799							
053100-8311-310								
EDP EQUIP-PURCHASE EDP EQUIP H								
DEPRECIATION-BLDG & IMPROVEMEN								
---SUB TOTAL---	432,163	377,135	645,816	736,250	411,909	684,200	684,200	684,200
---TOTAL DEPARTMENT---	432,163	377,135	645,816	736,250	411,909	684,200	684,200	684,200

		Prior Years		Current Year		--2010/2011 Budget Year--	
		Expenditure	Expenditure	Expenditure	Actual On	Request	County Admin
		2006/2007	2007/2008	2008/2009	2010/02		Adopted Budget
* BENEFIT PROGRAMS *							
053210 -313	GENERAL RELIEF			500		1,000	1,000
053210-5701-313	ADC - MANUAL CHECKS	761	89	90-	165-	100,000	100,000
053210-5705-313	ADC-FC	17,178	72,851	138,896	82,750	1,000	1,000
053210-5706-313	EMERGENCY ASSISTANCE		397	990		42,000	42,000
053210-5707-313	OTHER PURCHASED	14,619	37,945	43,322	26,320	80,000	80,000
053210-5711-313	AUXILIARY GRANTS	89,813	85,587	79,859	50,339	30,000	30,000
053210-5720-313	ADOPTION SUBSIDY	4,872	11,631	24,691	17,636	4,000	4,000
053210-5725-313	SPECIAL NEEDS/ADOPTION			1,049	5,000	60,000	60,000
053210-5728-313	ADULT SERVICES	82,039	49,121	55,966	37,856	5,000	5,000
053210-5729-313	FAMILY PRESERVATION	4,741	4,678	4,132	2,368	43,000	43,000
053210-5731-313	NON-VIEN CHILD DAY CARE	40,064	27,790	32,525	37,577	1,200	1,200
053210-5732-313	INDEPENDENT LIVING	639	653	414	347	140,000	140,000
053210-5734-313	NON-VIEN CHILD DAY CARE 100% F	130,900	108,012	117,666	85,372	165,000	165,000
053210-5736-313	LOCAL CHILD CARE ALLOWANCE 100	96,468	151,053	140,453	83,449	200	200
053210-5740-313	WORKING & TRANSITIONAL DAY CARE	190		200		18,600	18,600
053210-5742-313	FOSTER CARE RESPIRE CARE	18,807	18,814	19,090	1,972	40,000	40,000
053210-5743-313	FAMILY PRESERVATION/SUPPORT PL	8,608	15,873	15,995	24,230	80,000	80,000
053210-5744-313	HEAD START WRAP-AROUND CDC					6,200	6,200
053210-5745-313	ENERGY ASSISTANCE	72,919	43,397	48,587	48,535	13,000	13,000
053210-5747-313	VIEN	6,842	6,128	6,142	1,357	830,200	830,200
053210-5748-313	QUALITY INITIATIVE CDC	11,341	10,835	12,645	6,140		
053210-5750-313	ADULT PROTECTIVE SERVICES	600,821	644,866	742,832	506,083		
--SUB TOTAL--		600,821	644,866	742,832	506,083		
--TOTAL DEPARTMENT--		600,821	644,866	742,832	506,083		
TOTAL - * BENEFIT PROGRAMS *							
		600,821	644,866	742,832	506,083		
TOTAL FOR FUND							
		600,821	644,866	742,832	506,083		
FINAL TOTAL							
		600,821	644,866	742,832	506,083		

SOUTHAMPTON COUNTY DEPARTMENT OF SOCIAL SERVICES

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P.O. Box 550 • Courtland, VA 23837 • 757-653-3080 • Fax: 757-653-3101

To: Julia Williams, Finance Director, Southampton County

From: Michelle D. Stivers, Acting Director, Southampton County
Department of Social Services

CC: Deborah Matthews, Office Manager, Southampton County
Department of Social Services

Date: February 26, 2010

Re: Draft 2011 Budget

Please find attached the draft budget for Southampton County Department of Social Services (SCDSS). We have not yet received information regarding exact allocations from the state and we have not yet had this budget approved by our Local Board of Social Services. I may be updating the budget as I receive additional information, and I plan to present it to our Board for approval at their meeting on March 16, 2010.

As requested by the Southampton County Board of Supervisors, we have exercised diligence in reducing our 2011 funding request. While we were not tasked with reducing the budget by a certain percentage this year, our proposed budget reflects a total budget decrease, as well as a decrease of 8.34% in local funds from the amount allocated for the current budget year. The proposed SCDSS budget contains numerous federal and state allocations, with local match dollars required at various percentages, ranging from 0% to 100%. The majority of the budget lines require a 15.5% local match.

You will note that Administration expenditures have been reduced by a significant amount. No merit, cost of living, or other pay increases have been proposed.

If the current economic condition of the county and/or state should improve sufficiently, and/or if any pay raises are provided for county, constitutional or school employees, we would anticipate requesting additional local dollars to match available federal and state funds.

The proposed budget includes an increase in expenditures for Benefit Programs, most notably having to do with child care costs, expenses related to newly employed clients or those seeking jobs, and supportive services and community grants for families and children. This increase in the Benefit Program expenditures does not, however, result in an increase in local funding due to the fact that the match rate is either 0% or 15.5% for the budget lines that increased.

It should be noted that, historically, SCDSS has returned unexpended local funds to the county. Thank you for your generosity in allowing us to retain some of those funds last year. We will continue to strive to meet the needs of the citizens of Southampton County. Your continued support and assistance is greatly appreciated. Please let me know if you have any questions or note any areas of concern.

SOUTHAMPTON COUNTY DEPT OF SOCIAL SERVICES							
2010/2011 BUDGET REQUEST							
FUND 201 WELFARE ADMINISTRATION/ELIGIBILITY							
309 ELIGIBILITY							
				2008 ADOPTED (Includes Eligibility, Energy & Joint Split)	2009 ADOPTED	2010 ADOPTED	2011 REQUESTED
			PERSONAL SERVICES				
53100	1100	309	SALARY & WAGES	618,478	671,920	650,000	650,000
53100	1300	309	COMPENSATION OF BOARD	1,800	1,800	2,000	2,000
			EMPLOYEE BENEFITS				
53100	2100	309	FICA	46,487	51,269	50,000	50,000
53100	2210	309	RETIREMENT	68,063	75,441	85,000	70,000
53100	2300	309	HOSPITAL PLAN	76,625	84,000	76,000	96,000
53100	2400	309	GROUP INSUR	6,210	8,582	5,000	5,000
53100	2600	309	UNEMPL INSUR.	1,200	3,000	3,000	2,000
53100	2710	309	WORKMAN'S COMP	1,269	5,000	5,000	2,500
			PURCHASED SERVICES				
53100	3110	309	PROFESS. HEALTH				
53100	3310	309	REPAIR & MAINT.	2,226	2,500	2,500	2,500
53100	3320	309	MAINT. SERV. C.	5,672	8,000	8,000	8,000
53100	3600	309	ADVERTISING	2,279	2,500	2,500	2,500
53100	3800	309	PUR/SER OTHER	250	400	400	400
53100	3860	309	LABOR COSTS	8,917	9,000	4,000	5,500
			INTERNAL SERVICES				
53100	4100	309	DATA PROCESS.	1,523	800	800	800
			OTHER CHARGES				
53100	5110	309	ELECTRICAL	9,217	9,500	9,500	9,500
53100	5130	309	WATER/SEWER	613	700	800	800
53100	5140	309	GAS SERV.	5,573	6,000	6,000	6,000
53100	5210	309	POSTAL SERV	8,690	9,000	9,000	6,100
53100	5230	309	TELECOMM.	1,074	1,100	2,300	3,500
53100	5305	309	MOTOR V. INSUR.	2,706	2,700	2,700	2,500
53100	5306	309	SURETY B./INSUR	891	1,100	1,100	1,000
53100	5307	309	LIABILITY INSUR	780	800	800	800
53100	5420	309	RENT	16,404	16,000	15,000	
53100	5510	309	TRAVEL MILEAGE	106	250	250	250
53100	5540	309	TRAV. CONV/EDUC	5,187	6,000	6,000	10,000
53100	5810	309	DUES, MEMBERSH.	802	800	600	600
53100	5840	309	NON-DEPART.	557	600		
			MATERIAL & SUPPLIES	0			
53100	6001	309	OFFICE SUPPLIES	16,301	17,000	14,000	15,000
53100	6002	309	FOOD SUPPLIES				2,000
53100	6005	309	HOUSEK./JAN/SUPP	724	1,000	1,000	1,000
53100	6009	309	VEHICLE SUPPL.	1,046	1,000	1,500	1,500
53100	6012	309	BOOKS/SUBSCR.	356	500	500	500
53100	6014	309	OTHER OPER. SUPP	2,404	2,500	1,500	1,500
			CAPITAL OUTLAY				
53100	8005	309	MOTOR VEHICLES				
53100	8201	309	CAPITAL OUTLAY				
53100	8207	309	EDP EQUIP-PURCHASE				
53100	8311	309	DEPRECIATION - BUILDING AND IMPROVEMENTS				3,915,000
TOTAL FOR FUND				914,430	1,000,762	966,750	974,750

SOUTHAMPTON COUNTY DEPT OF SOCIAL SERVICES							
2010/2011 BUDGET REQUEST							
FUND 201 WELFARE ADMINISTRATION/SERVICE							
310 SERVICE							
				2008 ADOPTED	2009 ADOPTED	2010 ADOPTED	2011 REQUESTED
53100			PERSONAL SERVICES				
53100	1100	310	SALARY & WAGES	448,101	475,335	473,000	440,000
53100	1300	310	COMPENSATION OF BOARD	1,430	1,430	1,500	1,500
53100			EMPLOYEE BENEFITS				
53100	2100	310	FICA	33,871	39,520	39,000	34,000
53100	2210	310	RETIREMENT	52,099	55,120	70,000	50,000
53100	2300	310	HOSPITAL PLAN	47,431	50,622	45,000	60,000
53100	2400	310	GROUP INSUR	5,076	8,968	5,000	3,600
53100	2600	310	UNEMPL INSUR.		3,000	3,000	2,000
53100	2710	310	WORKMAN'S COMP	2,631	5,000	6,000	3,000
53100			PURCHASED SERVICES				
53100	3110	310	PROFESS. HEALTH	100	100	100	
53100	3310	310	REPAIR & MAINT.	3,374	4,000	5,000	5,000
53100	3320	310	MAINT. SERV. CONTRACTS	5,528	10,000	12,000	8,000
53100	3600	310	ADVERTISING	1,021	1,500	2,000	2,000
53100	3800	310	PURCHASE SERVICES OTHER	400	400	250	250
53100	3860	310	LABOR COSTS	9,083	9,000	4,000	5,500
53100	4100	310	DATA PROCESS.	207	100	100	100
53100			INTERNAL SERVICES				
53100	5110	310	ELECTRICAL	8,483	8,500	7,500	7,000
53100	5130	310	WATER/SEWER	587	550	550	500
53100	5140	310	GAS SERV.	1,000	6,000	5,000	5,000
53100	5210	310	POSTAL SERV	1,910	1,900	1,900	1,900
53100	5230	310	TELECOMM.	2,176	3,000	3,500	3,200
53100	5305	310	MOTOR V. INSUR.	7,894	10,000	10,000	8,000
53100	5306	310	SURETY B./INSUR	73	500	500	500
53100	5307	310	LIABILITY INSUR	620	700	700	700
53100	5420	310	RENT	2,500	13,000	12,000	
53100	5510	310	TRAVEL MILEAGE	374	500	500	500
53100	5540	310	TRAVEL CONV/EDUC	5,714	6,000	6,000	6,000
53100	5810	310	DUES, MEMBERSH.	698	700	700	500
53100	5840	310	NON-DEPART.	1,000	1,000	1,000	1,000
53100			OTHER CHARGES				
53100	6001	310	OFFICE SUPPLIES	11,600	15,000	12,000	12,000
53100	6002	310	FOOD SUPPLIES				2,000
53100	6005	310	HOUSEK./JAN/SUPP	1,300	1,300	1,000	1,000
53100	6009	310	VEHICLE SUPPL.	4,154	4,500	5,000	5,000
53100	6012	310	BOOKS/SUBSCR.	344	350	450	450
53100	6014	310	OTHER OPER. SUPP	2,871	3,000	2,000	2,000
53100			MATERIALS & SUPPLIES				
53100	8002	310	FURNITURE & FIXTURES				
53100	8005	310	MOTOR VEHICLES				
53100	8201	310	CAPITAL OUTLAY				
53100	8207	310	EDP EQUIP-PURCHASE				
53100	8311	310	DEPRECIATION-BUILDING AND IMPROVEMENTS				12,000
TOTAL FOR FUND				680,471	740,595	736,250	684,200

SOUTHAMPTON COUNTY DEPT OF SOCIAL SERVICES								
2010/2011 BUDGET REQUEST								
FUND 201 WELFARE ADMINISTRATION/BENEFIT PROGRAMS								
313 BENEFIT PROGRAMS								
			LASER		2008 ADOPTED	2009 ADOPTED	2010 ADOPTED	2011 REQUESTED
53210	5701	313	813	GENERAL RELIEF	1,500	1,500	0	0
53210	5705	313	808	ADC(MANUAL CHECKS)	1,500	4,000	4,000	1,000
53210	5706	313	811	ADC/FC	15,000	85,000	120,000	100,000
53210	5707	313	810	EMERGENCY ASSIST.	2,000	3,000	3,000	1,000
53210	5711	313	824	OTHER PURCHASED SERVICES (BG)	40,000	42,000	42,000	42,000
53210	5720	313	804	AUXILIARY GRANTS	120,000	120,000	100,000	80,000
53210	5725	313	812	IV-E ADOPTION SUBSIDY	30,000	12,000	30,000	30,000
53210	5726	313	817	SPECIAL NEEDS ADOPTION	10,000	10,000	5,000	4,000
53210	5728	313	833	ADULT SERVICES (IN-HOME CARE)	70,000	60,000	60,000	60,000
53210	5729	313	829	FAMILY PRESERVATION(FC PREV)	5,000	5,000	5,000	5,000
53210	5731	313	881	NON-VIEW CHILD DAY CARE	40,000	43,000	43,000	43,000
53210	5732	313	862	INDEPENDENT LIVING	1,200	1,200	1,200	1,200
53210	5734	313	883	NON-VIEW CHILD DAY CARE 100% FED	113,000	113,000	128,000	140,000
53210	5740	313	871	WORKING & TRANSITIONAL DAY CARE	102,000	140,000	170,000	165,000
53210	5742	313	864	FOSTER CARE RESPITE CARE	600	200	200	200
53210	5743	313	866	FAMILY PRESERVATION/SUPPORT	20,000	20,000	5,000	18,600
53210	5744	313	878	HEAD START WRAP-AROUND CDC	7,500	17,000	22,000	40,000
53210	5747	313	872	VIEW	90,000	82,000	40,000	80,000
53210	5748	313	890	QUALITY INITIATIVE CDC	6,150	6,150	2,000	6,200
53210	5750	313	895	ADULT PROTECTIVE SERVICES	13,000	13,000	13,000	13,000
53210	5752	313	861	ILP EDUC & TRAINING	1,900	1,900	0	0
				TOTAL	690,350	779,950	793,400	830,200

SOUTHAMPTON COUNTY DEPARTMENT OF SOCIAL SERVICES**2011 Budget****2/26/2010**

EXPENDITURES	2009/2010 BUDGET	2010/2011 BUDGET	2010/2011 INCREASE/ DECREASE
ELIGIBILITY	966,750	974,750	8,000
SERVICE	736,250	684,200	-52,050
TOTAL ADMINISTRATIVE	1,703,000	1,658,950	-44,050
 BENEFIT PROGRAMS	 793,400	 830,200	 36,800
TOTAL EXPENDITURE BUDGET	2,496,400	2,489,150	-7,250

REVENUE	2009/2010 BUDGET	2010/2011 BUDGET	2010/2011 INCREASE/ DECREASE
FED/STATE-ADMIN	1,422,416	1,401,813	-20,603
FED/STATE-BENEFIT PROGRAMS	721,625	764,366	42,741
LOCAL-ADMIN	280,584	257,137	-23,447
LOCAL-BENEFIT PROGRAMS	71,775	65,834	-5,941
TOTAL REVENUE BUDGET	2,496,400	2,489,150	-7,250

LOCAL BUDGET CUT:			
2009 LOCAL ALLOCATION	352,359	2,496,400	
2010 LOCAL REQUEST	322,971	2,489,150	
8.34% REDUCTION IN LOCAL MONEY	29,388	7,250	.29% Total Budget Decrease